

**LEBANON BOARD OF EDUCATION  
FINANCE / BUDGET SUBCOMMITTEE  
SPECIAL MEETING – PUBLIC INPUT SESSION  
LEBANON MIDDLE SCHOOL LIBRARY MEDIA CENTER  
January 20, 2016  
7:00 P.M.**

**MINUTES**

**ATTENDANCE:**

**PRESENT:** Jason Nowosad, Chair  
James Mello  
Al Vertefeuille, ex-officio

**ALSO PRESENT:** Robert Angeli, Superintendent, Bob Sirpenski, Business Manager, Cheryl Biekert, Director of Special Services, Nicole McGillicuddy, Stephen Nelson, Bert Bosse, 16 members of the community, 1 reporter

**I. CALL TO ORDER**

Meeting was called to order at 7:05 p.m. by Jason Nowosad

**II. Discuss 2016-2017 Budget**

Lebanon Board of Education preliminary budget was presented by Superintendent Angeli.

Base Budget of \$19,191,096 and explanation of how that figure was arrived at.

Budget factor highlights:

- 28 % Health insurance increase (at this time)
- Decrease in oil/fuel
- Decrease in tuitions
- Magnet School/ Special Education costs
- Decrease in excess cost reimbursement

New Initiatives: (1.37% or \$255,342)

- Math teacher at Lyman Memorial High School
- Social worker - Districtwide
- Reading teacher / Consultant at Lebanon Elementary School
- Maintain Girls Swim Team

2016-2017 Base and Initiative Budget - \$19,446,438 equals 4.22% or \$787,80

- 94.1% of budget is basically “fixed” so “control” is about 5.9% (\$1,134,784 out of a total of \$19,446,438)
- Budget Drivers:
  - Health Insurance
  - Certified Salaries
  - Excess Cot
  - Special Education Services
  - Magnet Schools
  - Fuel / Oil
- \$5,909,874 – Grant Revenue
  - IDEA Grants – 2

- Title I – 2
- School Readiness
- Competitive School Readiness
- ECS
- VOAG
- Transportation
- Tuition Revenue - \$366,565 – first six month (Regular/Special Education).  
Actual tuition account could exceed \$129,000

Unknowns:

Contingent upon pending Legislative Session:

- Excess cost
- ECS
- Transportation Grant
- VOAG Grant

For Us:

- Final Health Insurance – 1% equals \$20,000
- Magnet School Tuitions
- Oil heat / Gas Contract
- Retirements
- Special Services Programs

Budget Bonding process was reviewed starting at bonding level (needs based) up through “chain of command” to final town vote

Contractual Obligations were discussed:

- Salaries
- Benefits
- Transportation
- Tuitions (Magnet)
- Insurances
- New Initiatives

Summary of budget to be presented

- Base - 2.85% (\$19191,096)
- With New Initiatives – 4.22% (\$19,446,438)

### **III. TOWN INPUT**

Various parents spoke to support Swim Team initiative - .00001% of budget

(Parents who didn't have a student (graduated) support the continuance of this program)

- Good education is a factor but extra -curricular activities are a “drawing card”
- Pay for bus to bring kids to practice – parents could pick up kids at pool
- Positive influence on academics
- Three team members support continuing the team
- Programs that have meaningful involvement in the school community were mentioned – have we done enough to “recruit” students as to what we have to offer at Lyman

- Individual benefits of Swim Team for girls and Espirit De Corps that develops are priceless – we need to continue this program
- Support for all initiatives ( especially Social Worker)
- More swimmers are out there – just hiding
- Talk up Swim Team during Physical Education classes- more students need to be aware that we even have a team
- We have swimming lessons at town pool to provide next level – feeder steps
- Math is great also
- Questions about health care package and RFP deadlines were discussed
- Oil bids and possible bid prices were discussed.

#### **IV. ADJOURNMENT**

**Motion by J. Mello and seconded by J. Nowosad to adjourn. Motion passed unanimously.  
Meeting adjourned at 8:25 p.m.**

Respectfully submitted,

Jason Nowosad, Chair